

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
May 13, 2006 through July 5, 2006

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<u>Item 1.</u>	<u>Agency:</u> H12 Clemson University	<u>Project:</u> 9866, Lee Hall Roof Replacement	CHE Approval Date:	06/02/06
			Committee Review Date:	*
			B&C Board Approval Date:	*
	<u>Action Proposed:</u> Establish Project.			
			<u>Budget After Action Proposed</u>	
	Total budget.....	\$575,000.00		
	[9] Other, Maintenance, Renovation and Repair	\$575,000.00	<u>Source</u>	<u>Amount</u>
	<u>Purpose:</u> To replace the 32 year-old, 49,000 square foot roof system on Lee Hall at Clemson. The work will include demolishing the existing roof down to the deck, removing and repairing the deck where required and installing a new four-ply roofing system. The work will also include removing minor, non-friable asbestos containing roof materials. The existing roof is 32 years old and has outlived its life expectancy. The agency reports the total projected cost of this project is \$575,000 and no additional annual operating costs will result from the project.		Other, Maintenance, Renovation and Repair	575,000.00
	<u>Ref:</u> Supporting document pages 1-3.		Total Funds	575,000.00
<u>Item 2.</u>	<u>Agency:</u> H17 Coastal Carolina University	<u>Project:</u> 9543, Student Center Deferred Maintenance	CHE Approval Date:	03/02/06
			Committee Review Date:	*
			B&C Board Approval Date:	*
	<u>Action Proposed:</u> Increase budget from \$482,480.00 to \$1,100,480.00			
			<u>Budget After Action Proposed</u>	
	(Add \$118,000.00 [9] Other, Institutional Capital Project Fund)		<u>Source</u>	<u>Amount</u>
	(Add \$500,000.00 [9] Other, Gift)			
	<u>Purpose:</u> To revise the scope to include interior renovations to the 26,891 square foot Student Center at Coastal Carolina. In addition to roofing and HVAC work, the renovations will include refurbishing and opening up the first floor, expanding the recreation room, constructing a conference room, and renovating space to house offices and meeting rooms. The agency reports the total projected cost of this project is \$1,100,480 and no additional annual operating costs will result from the project.		Other, Institutional Capital Project Fund	118,000.00
			Other, Research University Infrastructure Bonds	482,480.00
			Other, Gift	500,000.00
	<u>Ref:</u> Supporting document pages 4-7.		Total Funds	1,100,480.00
<u>Item 3.</u>	<u>Agency:</u> H21 Lander University	<u>Project:</u> 9521, New Student Housing Complex Construction	CHE Approval Date:	06/29/06
			Committee Review Date:	*
			B&C Board Approval Date:	*
	<u>Action Proposed:</u> Increase budget from \$15,263,000.00 to 16,030,363.00			
			<u>Budget After Action Proposed</u>	
	(Add \$767,363.00 [9] Other, Housing Revenue)		<u>Source</u>	<u>Amount</u>
	<u>Purpose:</u> To cover anticipated costs to complete construction of the new 300-bed student housing complex at Lander. The work includes enclosing duct work to student rooms in a fire rated shaft, providing additional utility infrastructure work to meet seismic requirements, and doing additional asphalt work on the parking lot to reduce reflectivity. The additional work is needed to meet building code requirements and to achieve LEED certification. The agency reports the total projected cost of this project is \$16,030,363 and no additional annual operating costs will result from this request.		Institution Bonds	15,000,000.00
			Other, Housing Revenue	1,030,363.00
	<u>Ref:</u> Supporting document pages 8-11.		Total Funds	16,030,363.00

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<u>Item</u> 6.	<u>Agency:</u> H24 SC State University	<u>Project:</u> 9628, Engineering/Computer Science Complex Construction/Renovation	CHE Approval Date:	06/01/06
			Committee Review Date:	*
			B&C Board Approval Date:	*
	<u>Action</u> <u>Proposed:</u> Establish Project.			
	Total budget.....\$24,675,000.00		<u>Budget After Action Proposed</u>	
	[2] Institution Bonds\$24,675,000.00		<u>Source</u>	<u>Amount</u>
	<u>Purpose:</u> To construct an approximately 60,000 square foot addition to and renovate the 31,000 square foot Crawford Engineering Hall at SC State. The expanded engineering and computer science complex will include teaching and research labs, innovative classrooms, offices, and support spaces. The demolition of several existing buildings will provide additional parking. Crawford Engineering Hall was constructed in 1939, is listed on the National Register of Historic Places and has major deferred maintenance needs. The renovation will restore the historical character of the building while upgrading it to provide modern teaching spaces. Additional space is also needed to accommodate growth in the Engineering and Computer Science fields. The agency reports the total projected cost of this project is \$24,675,000 and additional annual operating costs ranging from \$306,840 to \$325,526 will result in the three years following project completion.		Institution Bonds	24,675,000.00
	<u>Ref:</u> Supporting document pages 23-25.		Total Funds	24,675,000.00
<u>Item</u> 7.	<u>Agency:</u> H24 SC State University	<u>Project:</u> 9630, Oliver C. Dawson Stadium – New Scoreboard Face Panel Gift	CHE Approval Date:	07/21/06
			Committee Review Date:	*
			B&C Board Approval Date:	*
	<u>Action</u> <u>Proposed:</u> Establish Project.			
	Total budget..... \$448,975.00		<u>Budget After Action Proposed</u>	
	[9] Other, Construction Gift..... \$448,975.00		<u>Source</u>	<u>Amount</u>
	<u>Purpose:</u> To receive a construction gift to install a new face panel for the scoreboard in Dawson Stadium at SC State. The existing scoreboard panel will be removed and replaced with a new face panel with a video display system. The new scoreboard will allow for instant replay and additional revenue from sponsorships and commercials at football games. The agency reports the total projected value of this gift is \$448,975 and additional annual operating costs ranging from \$6,000 to \$12,000 will result in the three years following project completion.		Other, Construction Gift	448,975.00
	<u>Ref:</u> Supporting document pages 26-32.		Total Funds	448,975.00

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<u>Item 8.</u>	<u>Agency:</u> H27 USC – Columbia	<u>Project:</u> 9911, Thomas Cooper Library Special Collection Addition	CHE Approval Date: 06/30/06 Committee Review Date: * B&C Board Approval Date: *
	<u>Action Proposed:</u> Increase budget from \$17,001,059.00 to \$18,000,000.00		
	(Add \$909,971.00 [9] Other, Private) (Add \$ 88,970.00 [9] Other, Institutional Funds)		
	<u>Purpose:</u> To begin the bid process to construct two wings, totaling 72,000 square feet, to be added to each side of Thomas Cooper Library at USC. The east wing will house the Rare Books and Special Collections and the west wing will house the University's Modern Political Collections. Existing facilities are no longer adequate for responsible storage of the collections or for the changed expectations about how materials will be handled and used. Collections have grown over the past 15 years and storage facilities are full. The agency reports the total projected cost of this project is \$18 million and no additional annual operating costs will result from this request.		
	<u>Ref:</u> Supporting document pages 33-38.	Total Funds 18,000,000.00	
<u>Item 9.</u>	<u>Agency:</u> H27 USC – Columbia	<u>Project:</u> 9998, Energy Performance Contract Implementation – Phases I and II	CHE Approval Date: 06/30/06 Committee Review Date: * B&C Board Approval Date: *
	<u>Action Proposed:</u> Increase budget from \$53,639,969.00 to \$54,905,160.00		
	(Add \$1,265,191.00 [9] Other, State Treasurer's Master Lease)		
	<u>Purpose:</u> To revise the scope to upgrade the exterior appearance of the Bio-Mass Plant at USC. The upgrade will include enclosing the building with a masonry base and metal siding instead of having an open industrial structure. The plant was redesigned for compatibility with the University environment and to meet requirements of the University's Architectural Design Review Committee and the City of Columbia's Design Development Review Committee. The agency reports the total projected cost of the project is \$54,905,160 and no additional annual operating costs will result from the project.		
	<u>Ref:</u> Supporting document pages 39-41.	Total Funds 54,905,160.00	

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<u>Item</u> 10.	<u>Agency:</u> H27 USC - Columbia	<u>Project:</u> 6025, Horizon Center Parking Garage Construction	CHE Approval Date: 07/12/06
	<u>Action</u>		Committee Review Date: *
	<u>Proposed:</u> Increase budget from \$15,500,000.00 to \$15,500,005.00		B&C Board Approval Date: *
	(Add \$5.00 [9] Other, Institutional Funds)		<u>Budget After Action Proposed</u>
	<u>Purpose:</u> To accept the donation of approximately .219 acres of land, formerly a portion of the Wheat Street right-of-way, to allow the construction of the Horizon Center Parking Garage at USC. As currently sited, the footings of the garage will extend beyond the southern property line into the Wheat Street right-of-way. Rather than seek an encroachment permit or easement, the University seeks to acquire the property from the City of Columbia. Before recent transfer to the city, the property was owned by the State's Department of Transportation so no environmental study was performed. The agency reports the total projected cost of the project is \$15,500,005 and no additional annual operating costs will result from the project.		<u>Source</u> <u>Amount</u>
			Other, Institutional Funds 5.00
			Other, Richland County 7,750,000.00
			Other, City of Columbia 7,750,000.00
	<u>Ref:</u> Supporting document pages 42-48.		Total Funds 15,500,005.00
<u>Item</u> 11.	<u>Agency:</u> H51 Medical University	<u>Project:</u> 9784, Bee Street Parking Garage Construction	CHE Approval Date: 07/20/06
	<u>Action</u>		Committee Review Date: *
	<u>Proposed:</u> Increase budget from \$39,970,607.00 to \$41,629,001.18		B&C Board Approval Date: *
	(Add \$1,658,394.18 [9] Other, Construction Gift)		<u>Budget After Action Proposed</u>
	<u>Purpose:</u> To receive a gift of architectural and engineering design services for the construction of a new 1,481-car parking garage at the Medical University. The design services were procured by the Medical University Hospital Authority prior to the decision for the Medical University to construct the garage to support the new hospital. With the design gift, the agency reports the total projected cost of this project is \$41,629,001 and additional annual operating costs ranging from \$311,852 to \$343,817 will result in the three years following project completion.		<u>Source</u> <u>Amount</u>
			Revenue Bonds 32,200,000.00
			Federal 7,770,607.00
			Other, Construction Gift 1,658,394.18
	<u>Ref:</u> Supporting document pages 49-55.		Total Funds 41,629,001.18

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<u>Item</u> 12.	<u>Agency:</u> H59 Tech & Comp Education	<u>Project:</u> 9974, Horry-Georgetown – Grand Strand Campus Land Acquisition	CHE Approval Date:	07/05/06
			Committee Review Date:	*
			B&C Board Approval Date:	*
	<u>Action</u> <u>Proposed:</u> Establish Project.		<u>Budget After Action Proposed</u>	
	Total budget.....	\$20,000.00		
	[9] Other, Local	\$20,000.00	<u>Source</u>	<u>Amount</u>
			Other, Local	20,000.00
	<u>Purpose:</u> To cover the cost of an appraisal, environmental study and other investigative studies required to adequately evaluate property. Horry-Georgetown Tech is considering purchasing .81 acres of land with a 10,000 square foot building located between two existing properties at the Grand Strand Campus to house part of the Allied Health Program. The facility will enhance the program by adding much needed space for academic and program support and additional parking. The agency reports the total projected cost of the project will exceed \$250,000 and no additional annual operating costs will result from this request.			
	<u>Ref:</u> Supporting document pages 56-58.		Total Funds	20,000.00
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<u>Item</u> 13.	<u>Agency:</u> F03 Budget & Control Board	<u>Project:</u> 9811, Calhoun Building Roof Repairs	CHE Approval Date:	Not req'd
			Committee Review Date:	*
			B&C Board Approval Date:	*
	<u>Action</u> <u>Proposed:</u> Establish Project.		<u>Budget After Action Proposed</u>	
	Total budget.....	\$350,000.00		
	[9] Other, Depreciation Reserve	\$350,000.00	<u>Source</u>	<u>Amount</u>
			Other, Depreciation Reserve	350,000.00
	<u>Purpose:</u> To repair the roof on the Calhoun Building for the Court of Appeals. The work will include repairing the roof and flashing, waterproofing limestone above the cornice line, and replacing wall coverings that were damaged in four suites. The roof is leaking and needs repairing to prevent further damage to the building. The agency reports the total projected cost of this project is \$350,000 and no additional annual operating costs will result from the project.			
	<u>Ref:</u> Supporting document pages 59-61.		Total Funds	575,000.00

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<u>Item</u> 14.	<u>Agency:</u> H73 Vocational Rehabilitation	<u>Project:</u> 9554, Lyman VR Center – Land Purchase	CHE Approval Date:	Not req'd
			Committee Review Date:	*
			<u>B&C Board Approval Date:</u>	*
	<u>Action</u>			
	<u>Proposed:</u> Increase budget from \$25,000.00 to \$328,800.00			
	(Add \$141,900.00 [7] Federal)		<u>Budget After Action Proposed</u>	
	(Add \$ 20,000.00 [9] Other, Workshop Production Revenue)		<u>Source</u>	<u>Amount</u>
	(Add \$141,900.00 [9] Other, Reimbursements)			
	<u>Purpose:</u> To purchase approximately 9.46 acres of land in Lyman to eventually construct a 25,000 square foot vocational rehabilitation center to serve the Greenville/Spartanburg area. Due to population growth in the area, existing facilities are not able to meet the demand for services. The property has been appraised for \$283,800 and the seller has agreed to sell for that amount. The Office of State Budget has reviewed the appraisal and environmental study information and approves their use in granting this request. The agency reports the total projected cost of this project is \$328,800 and no additional annual operating costs will result from the project.		Federal	141,900.00
			Other, Workshop Production Revenue	45,000.00
			Other, Reimbursements	141,900.00
	<u>Ref:</u> Supporting document pages 62-71.		Total Funds	328,800.00
<u>Item</u> 15.	<u>Agency:</u> J12 Dept of Mental Health	<u>Project:</u> 9699, Crafts Farrow Building 1 Forensic Capacity Renovations	CHE Approval Date:	Not req'd
			Committee Review Date:	*
			<u>B&C Board Approval Date:</u>	*
	<u>Action</u>			
	<u>Proposed:</u> Establish Project.		<u>Budget After Action Proposed</u>	
	Total budget..... \$2,560,000.00		<u>Source</u>	<u>Amount</u>
	[9] Other, Medicaid \$2,560,000.00			
	<u>Purpose:</u> To renovate the 59,688 square foot Building 1 at Crafts Farrow in Columbia to increase the Department of Mental Health's forensic bed capacity. The work will include upgrading the mechanical, electrical and plumbing systems and addressing license and building code deficiencies to accommodate the forensic population. The waiting list for the Department's forensic facility has reached levels that are unacceptable from the legal and patient care view points. A surge of emergency admissions from jails has decreased the beds available for court-ordered pre-trial evaluations and restorations. The gain of additional beds will allow emergency admissions to be accepted without eliminating beds for pretrial evaluation and restoration patients. Due to the project's urgency, DMH will fund the project now so design can start and will replace Medicaid funds with supplemental funds when they become available. The agency reports the total projected cost of this project is \$2,560,000 and additional annual operating costs of \$1.9 million will result in the next three years.		Other, Medicaid	2,560,000.00
	<u>Ref:</u> Supporting document pages 72-74.		Total Funds	2,560,000.00

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<u>Item</u> 16.	<u>Agency:</u> J12 Dept of Mental Health	<u>Project:</u> 9700, Harris Hospital Life Safety Renovations	CHE Approval Date:	Not req'd
			Committee Review Date:	*
			<u>B&C Board Approval Date:</u>	*
	<u>Action</u> <u>Proposed:</u> Establish Project.		<u>Budget After Action Proposed</u>	
	Total budget..... \$900,000.00		<u>Source</u>	<u>Amount</u>
	[9] Other, Medicaid \$900,000.00		Other, Medicaid	900,000.00
	<u>Purpose:</u> To perform safety renovations at DMH's Harris Psychiatric Hospital in Anderson. The work will include replacing the fire alarm system and upgrading the emergency power supply. The fire alarm system is 26 years old, outdated and no longer supported by the vender. A new system is required to provide adequate fire protection for patients and to meet current codes. The emergency generator is inadequate to meet code requirements and additional emergency power is needed for the food service area of the building. Due to the project's urgency, DMH will fund the project now so design can start and will replace Medicaid funds with supplemental funds when they become available. The agency reports the total projected cost of this project is \$900,000 and no additional annual operating costs will result from the project.		Total Funds	
	<u>Ref:</u> Supporting document pages 75-77.		900,000.00	
<u>Item</u> 17.	<u>Agency:</u> J12 Dept of Mental Health	<u>Project:</u> 9701, Bryan Psychiatric Hospital Life Safety and Crisis Capacity Renovations	CHE Approval Date:	Not req'd
			Committee Review Date:	*
			<u>B&C Board Approval Date:</u>	*
	<u>Action</u> <u>Proposed:</u> Establish Project.		<u>Budget After Action Proposed</u>	
	Total budget..... \$4,750,000.00		<u>Source</u>	<u>Amount</u>
	[9] Other, Medicaid \$4,750,000.00		Other, Medicaid	4,750,000.00
	<u>Purpose:</u> To renovate the patient care buildings at the 29 year-old Bryan Psychiatric Hospital. The work will include replacing the fire retardant treated roofs on 17 of 24 buildings not covered by the Insurance Reserve Fund. The roof decking is deteriorating in strength due to the presence of fire retardant chemicals, jeopardizing life safety for patients. The work will also include renovating Lodge C to increase bed capacity and meet license standards and building code requirements, including installing fire sprinklers and upgrading the mechanical, electrical and fire alarm systems. Once renovated, the Lodge will house 35 additional acute psychiatric beds needed to ease pressure on hospital emergency rooms and provide more appropriate placement for mental health patients. Due to the project's urgency, DMH will fund the project now so design can start and will replace Medicaid funds with supplemental funds when they become available. The agency reports the total projected cost of this project will be \$18 to \$20 million and additional annual operating costs ranging from \$875,000 to \$3,500,000 will result in the next three years.		Total Funds	
	<u>Ref:</u> Supporting document pages 78-80.		4,750,000.00	

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<u>Item</u> 18.	<u>Agency:</u> J16 Disabilities & Special Needs	<u>Project:</u> 9798, Midlands Center – Connected Buildings Roof Replacements	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	Not req'd * *
<u>Action</u> <u>Proposed:</u> Establish Project.			<u>Budget After Action Proposed</u>	
Total budget..... \$500,000.00			<u>Source</u>	<u>Amount</u>
[4] Excess Debt Service..... \$500,000.00			Excess Debt Service	500,000.00
<u>Purpose:</u> To replace the existing 20 year-old foam roofs on the maintenance supply building, the training center, and the main kitchen building, which are all connected, at the Midlands Center. The foam will be replaced with new roofing material to eliminate leaks and prolong the life span of the buildings. The existing foam membranes have deteriorated, allowing water penetration and causing leaks and wood deterioration. The agency reports the total projected cost of this project is \$500,000 and no additional annual operating costs will result from the project.			Total Funds	500,000.00
<u>Ref:</u> Supporting document pages 81-83.				
<u>Item</u> 19.	<u>Agency:</u> P24 Dept of Natural Resources	<u>Project:</u> 9891, Marion – Woodbury Tract Acquisition	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	Not req'd * *
<u>Action</u> <u>Proposed:</u> Increase budget from \$20,000.00 to \$15,980,000.00			<u>Budget After Action Proposed</u>	
(Add \$10,960,000.00 [3] Revenue Bonds)			<u>Source</u>	<u>Amount</u>
(Add \$ 5,000,000.00 [9] Other, Conservation Bank)			Revenue Bonds	10,960,000.00
<u>Purpose:</u> To purchase a 56 % undivided interest in approximately 25,668 acres of wildlife habitat in Marion County with the remaining 44% interest to be purchased when funds become available in 2007. The acquisition will protect 27 miles of river frontage along the Great Pee Dee and Little Pee Dee Rivers and will be available to the public for recreational activities. The property has been appraised for \$39.8 million and the seller has agreed to sell for a total of \$28.5 million. The 56% undivided interest will be acquired now for \$15,960,000 and the remaining interest will be held jointly by The Conservation Fund and The Nature Conservancy until funds are secured for final closing. The Office of State Budget has reviewed the appraisal and environmental study and approves their use in granting this request. The agency reports the total projected cost of this project is \$28.5 million and additional annual operating costs of \$25,000 will result in the three years following acquisition.			Other, Conservation Bank	5,000,000.00
			Other, Heritage Land Trust	20,000.00
<u>Ref:</u> Supporting document pages 84-92.			Total Funds	15,980,000.00

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<u>Item</u> 20.	<u>Agency:</u> P24 Dept of Natural Resources	<u>Project:</u> 9892, Hampton – Hamilton Ridge Acquisition	CHE Approval Date:	Not req'd
			Committee Review Date:	*
			B&C Board Approval Date:	*
	<u>Action</u>			
	<u>Proposed:</u> Increase budget from \$20,000.00 to \$13,885,000.00			
	(Add \$8,865,000.00 [3] Revenue Bonds)			
	(Add \$5,000,000.00 [9] Other, Conservation Bank)			
	<u>Purpose:</u> To purchase a 59% undivided interest in approximately 13,280 acres of wildlife habitat in Hampton County with the remaining 41% interest to be purchased when funds become available in 2007. The acquisition will protect eight miles of river frontage along the Savannah River adjoining DNR's Webb Wildlife Center and will be available to the public for recreational activities. The property has been appraised for \$26.2 million and the seller has agreed to sell for a total of \$23.5 million. The 59% undivided interest will be acquired now for \$13,865,000 and the remaining interest will be held jointly by The Conservation Fund and The Nature Conservancy until funds are secured for final closing. The Office of State Budget has reviewed the appraisal and environmental study and approves their use in granting this request. The agency reports the total projected cost of this project is \$23.5 million and additional annual operating costs of \$25,000 will result in the three years following acquisition.			
	<u>Ref:</u> Supporting document pages 93-101.			
			<u>Budget After Action Proposed</u>	
			<u>Source</u>	<u>Amount</u>
			Revenue Bonds	8,865,000.00
			Other, Conservation Bank	5,000,000.00
			Other, Heritage Land Trust	20,000.00
			Total Funds	13,885,000.00

<u>Item</u> 21.	<u>Agency:</u> R40 Dept of Motor Vehicles	<u>Project:</u> 9594, Sumter DMV Office Replacement	CHE Approval Date:	Not req'd
			Committee Review Date:	*
			B&C Board Approval Date:	*
	<u>Action</u>			
	<u>Proposed:</u> Establish Project.			
	Total budget.....	\$2,700,000.00		
	[9] Other, DMV Miscellaneous Revenue.....	\$2,700,000.00		
			<u>Budget After Action Proposed</u>	
			<u>Source</u>	<u>Amount</u>
			Other, DMV Miscellaneous Revenue	2,700,000.00
	<u>Purpose:</u>	To construct a 7,000 square foot replacement DMV Office in Sumter. A replacement facility on the current Sumter site is needed to provide support for additional federal programs. Significant site work for additional parking and test courses and demolition of the existing building will also be included. The existing Sumter facility is too small and is configured in a manner that is not conducive to increasing its size. The agency reports the total projected cost of this project is \$2.7 million and no additional annual operating costs will result from the project.		
	<u>Ref:</u>	Supporting document pages 102-104.	Total Funds	2,700,000.00